IT PLAN

IT Plan
Approved FY 2019 – FY 2028 Capital Improvement Program
Summary of Projects

Note: Projects with $0 total funding are active capital projects funded in prior CIP's that do not require additional resources.

	FY 2019	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2019 - FY 2028**
IT Plan											
Document Management											
Document Imaging	50,000	200,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	330,000
Document Management Total	50,000	200,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	330,000
Financial Systems											
Business Tax System/Reciprocity Contractor System	0	375,000	0	0	0	0	0	0	0	0	375,000
Employee Pension Administration System	300,000	50,000	0	0	0	175,000	25,000	0	0	0	550,000
Enterprise Resource Planning System	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	360,000
Personal Property Tax System	460,000	0	0	0	0	60,000	280,000	0	0	0	800,000
Phone, Web, Portable Device Payment Portals	0	200,000	0	0	0	0	160,000	0	0	0	360,000
Real Estate Account Receivable System	0	0	0	0	0	0	0	800,000	0	0	800,000
Real Estate Assessment System (CAMA)	15,000	15,000	850,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	985,000
Financial Systems Total	775,000	680,000	890,000	55,000	55,000	290,000	520,000	855,000	55,000	55,000	4,230,000
Geographic Information Systems											
GIS Development	0	100,000	50,000	200,000	50,000	150,000	40,000	100,000	50,000	115,000	855,000
Geographic Information Systems Total	0	100,000	50,000	200,000	50,000	150,000	40,000	100,000	50,000	115,000	855,000
Network Services											
Connectivity Initiatives	525,000	552,000	579,000	608,000	639,000	670,000	704,000	740,000	780,000	780,000	6,577,000
Database Infrastructure	40,000	40,000	40,000	40,000	40,000	40,000	40,000	0	80,000	80,000	440,000
Enterprise Camera System	0	0	0	0	0	0	0	0	0	0	0
Enterprise Collaboration	0	40,000	40,000	40,000	40,000	20,000	20,000	40,000	40,000	40,000	320,000
Enterprise Data Storage Infrastructure	350,000	200,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	375,000	3,025,000
Enterprise Service Catalog	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	320,000
Information Technology Equipment Replacement	382,000	400,000	405,000	460,000	460,000	450,000	450,000	470,000	500,000	500,000	4,477,000
Information Technology Lump Sum Funding	0	0	3,130,000	3,265,000	3,687,000	3,000,000	3,130,000	3,200,000	3,400,000	3,400,000	26,212,000
IT Enterprise Management System	0	0	0	0	0	0	0	0	0	0	0
LAN Development	15,000	0	0	0	0	0	0	0	0	0	15,000
LAN/WAN Infrastructure	775,000	748,000	821,000	0	0	0	0	0	0	0	2,344,000
Municipal Fiber	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Network Security	200,000	280,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	300,000	1,480,000
Network Server Infrastructure	175,000	500,000	0	0	0	0	0	0	0	0	675,000
Remote Access	150,000	150,000	65,000	125,000	0	0	0	0	0	200,000	690,000
Time & Attendance System Upgrade	30,000	30,000	0	0	0	0	0	0	0	0	60,000
Upgrade Work Station Operating Systems	200,000	200,000	0	0	0	0	0	0	0	0	400,000
Voice Over Internet Protocol (VoIP)	50,000	150,000	0	0	0	0	0	0	0	0	200,000
Network Services Total	7,892,000	3,290,000	5,520,000	4,978,000	5,306,000	4,620,000	4,784,000	4,890,000	5,240,000	5,715,000	52,235,000

IT Plan
Approved FY 2019 – FY 2028 Capital Improvement Program
Summary of Projects

Note: Projects with $0 total funding are active capital projects funded in prior CIP's that do not require additional resources.

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2019 - FY 2028
IT Plan											
Other System Development Projects											
Animal Shelter Server Replacement	0	0	0	0	0	0	0	0	0	0	0
Application Portfolio Management	0	150,000	0	0	0	0	0	0	0	0	150,000
Council Chamber Technology Upgrade	150,000	0	0	0	0	0	0	0	0	0	150,000
Enterprise Maintenance Mgmt System	40,000	40,000	40,000	40,000	40,000	40,000	20,000	40,000	40,000	40,000	380,000
FOIA System Replacement	0	70,000	50,000	20,000	0	0	0	0	0	0	140,000
HIPAA & Related Health Information Technologies	25,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
Library Public Access Computers and Print Mgmt System	0	0	0	85,000	0	0	0	0	0	0	85,000
Library Self-Service Stations/Equipment	58,000	0	0	0	0	0	0	0	0	0	58,000
Migration of Integrated Library System to SAAS Platform	0	0	0	0	0	0	0	0	0	0	0
OHA Records Management System Replacement	0	0	0	0	0	0	0	0	0	0	0
Permit Processing	0	0	0	0	0	0	0	0	0	0	0
Project Management Software	0	0	0	0	0	0	0	0	0	0	0
Recreation Database System	35,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	125,000
Other System Development Projects Total	308,000	320,000	125,000	180,000	75,000	75,000	55,000	75,000	75,000	75,000	1,363,000
Public Access Development											
Customer Relationship Management System	0	0	0	0	0	0	0	0	0	0	0
Electronic Government/Web Page	50,000	50,000	0	150,000	50,000	50,000	50,000	130,000	175,000	50,000	755,000
Public Access Development Total	50,000	50,000	0	150,000	50,000	50,000	50,000	130,000	175,000	50,000	755,000
Public Safety Systems											
AJIS Enhancements	660,000	165,000	170,500	176,000	182,000	188,000	194,500	201,000	208,000	215,500	2,360,500
Computer Aided Dispatch (CAD) System Replacement	0	250,000	0	0	0	0	0	0	0	0	250,000
Courtroom Trial Presentation Technology	120,000	100,000	0	0	0	85,000	85,000	0	0	0	390,000
Emergency 911 Phone System Upgrade	0	0	0	0	0	0	0	0	0	0	0
EMS Records Management System	0	0	0	0	0	0	0	0	0	0	0
Radio System Upgrade	1,756,000	1,565,000	1,200,000	0	0	0	0	0	0	0	4,521,000
Public Safety Systems Total	2,536,000	2,080,000	1,370,500	176,000	182,000	273,000	279,500	201,000	208,000	215,500	7,521,500
IT Plan Total	**11,611,000**	**6,720,000**	**7,965,500**	**5,749,000**	**5,728,000**	**5,468,000**	**5,738,500**	**6,261,000**	**5,813,000**	**6,235,500**	**67,289,500**

DOCUMENT IMAGING

DOCUMENT SUBSECTION: Document Management
MANAGING DEPARTMENT: Department of Code Administration
PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government
PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: 6 - 10 Years

Document Imaging

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	2,604,375	2,274,375	50,000	200,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	330,000
Financing Plan													
Cash Capital	330,000	0	50,000	200,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	330,000
Prior City Funding	2,224,375	2,224,375	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	2,604,375	2,274,375	50,000	200,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	330,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Funds are used to support continual improvements and new development to imaging technologies that support the City's core applications. The introduction of several new enterprise applications has increased departmental interest in new custom imaging software and interfaces to line-of-business applications. Since the City's document imaging technology was upgraded to the latest available version a year ago, it is anticipated that funding will be needed to implement many of the new features made available with this upgrade. This project provides funding for an assessment of new and replacement hardware, software, licensing, upgrades, and professional services for document imaging initiatives.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

BUSINESS TAX SYSTEM

DOCUMENT SUBSECTION: Financial Systems
MANAGING DEPARTMENT: Department of Finance
PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government
PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: 6 - 10 Years

Business Tax System/Reciprocity Contractor System

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	1,424,595	1,049,595	0	375,000	0	0	0	0	0	0	0	0	375,000
Financing Plan													
Cash Capital	375,000	0	0	375,000	0	0	0	0	0	0	0	0	375,000
Prior City Funding	1,049,595	1,049,595	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,424,595	1,049,595	0	375,000	0	0	0	0	0	0	0	0	375,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Planned funding for FY 2019 was eliminated; sufficient funding is available for the project’s current needs.

PROJECT DESCRIPTION & JUSTIFICATION

The City implemented the primary system modules for a new Business Tax System in calendar years 2010 and 2011. The application integrates major tax business collection systems into one system and supports business licenses, business personal property taxes, and other business-related taxes. This project improves efficiency through the integration of tax revenue assessments and collections. Funding currently planned for this project in the out years will provide for life-cycle system upgrades and/or replacement. This project also provides for an online Business Tax Portal, which will enable the filing of required Tax Returns, with the ability to make payment for the associated Tax Liability. This project will be revisited in FY 2020 to ensure an appropriate level of funding is available to the project for future initiatives.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

EMPLOYEE PENSION ADMINISTRATION SYSTEM

DOCUMENT SUBSECTION:	Financial Systems	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Finance	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 3: Well-Managed Government	ESTIMATE USEFUL LIFE:	6 - 10 Years

Employee Pension Administration System

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	550,000	0	300,000	50,000	0	0	0	175,000	25,000	0	0	0	550,000
Financing Plan													
Pension Admin. Fees	550,000	0	300,000	50,000	0	0	0	175,000	25,000	0	0	0	550,000
Total Financing Plan	550,000	0	300,000	50,000	0	0	0	175,000	25,000	0	0	0	550,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funds to acquire and implement an Employee Pension Administration System to support the City's responsibilities for retirement plan administration. Currently, the City uses an outside contractor to provide all plan administration services for the Supplemental Retirement Plan. Jurisdictions larger than the City typically perform this function internally while those smaller than Alexandria outsource the function to contractors. Staff is studying whether bringing plan administration services in-house would provide cost or performance efficiencies. If the City ultimately decides to go that direction, a software system will be required. This project supports the Finance Department's strategic plans for long-term financial stability of the City.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

ENTERPRISE RESOURCE PLANNING SYSTEM

DOCUMENT SUBSECTION:	Financial Systems	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Finance	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 3: Well-Managed Government	ESTIMATE USEFUL LIFE:	Varies

Enterprise Resource Planning System

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	4,755,000	4,395,000	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	360,000
Financing Plan													
Cash Capital	530,000	170,000	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	360,000
Prior City Funding	4,225,000	4,225,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	4,755,000	4,395,000	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	360,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Planned funding for FY 2019 was eliminated; sufficient funding is available for the project's current needs.

PROJECT DESCRIPTION & JUSTIFICATION

In 2013-2014 the City implemented an Enterprise Resource Planning (ERP) software suite to improve the automation and support for a range of administrative and management applications. City staff have completed the implementation of the following modules: General Ledger, Accounts Payable, Purchasing, Budgeting, core Human Resources modules, Fixed Assets, and Payroll. Funds will be used to implement Bids and Contracts and Vendor Self-Service. Project funds will also be used to complete several ancillary functions for this system, procure additional modules and implement application interfaces as applicable.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

PERSONAL PROPERTY (VEHICLE/CAR) TAX SYSTEM

DOCUMENT SUBSECTION:	Financial Systems	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Finance	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 3: Well-Managed Government	ESTIMATE USEFUL LIFE:	6 - 10 Years

Personal Property Tax System

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	940,000	140,000	460,000	0	0	0	0	60,000	280,000	0	0	0	800,000
Financing Plan													
Cash Capital	840,000	40,000	460,000	0	0	0	0	60,000	280,000	0	0	0	800,000
Prior City Funding	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	940,000	140,000	460,000	0	0	0	0	60,000	280,000	0	0	0	800,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The City's personal property tax system for the administration of vehicle taxes is a stand-alone system that was developed in-house in the late 1990’s and modified over the years as required. This system accounts for the assessment and tax payment processing for all vehicles parked, stored, or garaged in the City; the processing of appeals for personal property assessments; maintenance of vehicle tax records; and the certification of qualified vehicles for personal property tax relief. This project supports upgrades of the personal property tax system to more current technology. Both the prior year funds and the funds budgeted in FY 2019 will be used to identify a more modern platform.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

PORTABLE DEVICE (PHONE, WEB) REPORTING/PAYMENT PORTALS

DOCUMENT SUBSECTION: Financial Systems
MANAGING DEPARTMENT: Department of Finance
PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government
PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: 6 - 10 Years

Phone, Web, Portable Device Payment Portals

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	760,000	400,000	0	200,000	0	0	0	0	160,000	0	0	0	360,000
Financing Plan													
Cash Capital	596,000	346,000	0	90,000	0	0	0	0	160,000	0	0	0	250,000
Prior Year/Close-Out	164,000	54,000	0	110,000	0	0	0	0	0	0	0	0	110,000
Total Financing Plan	760,000	400,000	0	200,000	0	0	0	0	160,000	0	0	0	360,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funds for the implementation of several taxpayer self-service tools including secure Internet payment and account maintenance. The benefits that will be realized by the City from the online payment portal include enhanced online payment security, improved customer service, more timely revenue collection rates, and streamlined internal business operations. The new payment interfaces provide payment options to customers, because the interface will be compatible with mobile devices such as tablets and smartphones. The online payment of the personal property (vehicle) tax was placed into production in FY 2016. The online payment of the real estate tax was placed into production in FY 2017. Additional taxes are expected to be onboarded in FY 2018 and the approved funds will be used to onboard other tax types and complete general web implementation with mobile devices.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Finance Department Work Plan

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

REAL ESTATE ACCOUNTS RECEIVABLE SYSTEM

DOCUMENT SUBSECTION:	Financial Systems	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Finance	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 3: Well-Managed Government	ESTIMATE USEFUL LIFE:	6 - 10 Years

Real Estate Account Receivable System

	A (B + M) Total Budget & Financing	B Through 2018	C FY 2019	D FY 2020	E FY 2021	F FY 2022	G FY 2023	H FY 2024	I FY 2025	J FY 2026	K FY 2027	L FY 2028	M (C:L) Total FY 2019 - FY 2028
Expenditure Budget	1,635,000	835,000	0	0	0	0	0	0	0	800,000	0	0	800,000
Financing Plan													
Cash Capital	1,085,000	285,000	0	0	0	0	0	0	0	800,000	0	0	800,000
Prior City Funding	400,000	400,000	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,635,000	835,000	0	0	0	0	0	0	0	800,000	0	0	800,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project supports the replacement of the accounts receivable portion of the City's real estate tax system with a new Revenue Billing System RBS (RBS) and the upgrade of the existing Revenue Cashiering System (RCS). The new RBS and RCS systems will improve the management and functionality of the City's real estate tax processes. The City implemented the new system and placed it into producution in FY 2017. The Finance department utilized the new system to successfully complete the 2017 first half and second half billing. The additional funds approved in FY 2018 are actively being used to onboard the Storm Water Management fees. The funding in the out years is for the anticipated replacement of the existing system and to start the process to do a major upgrade and/or replacement.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Finance Department Work Plan

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

REAL ESTATE ASSESSMENT SYSTEM (CAMA)

DOCUMENT SUBSECTION:	Financial Systems	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Finance	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 3: Well-Managed Government	ESTIMATE USEFUL LIFE:	0 - 5 Years

Real Estate Assessment System (CAMA)

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	1,900,000	915,000	15,000	15,000	850,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	985,000
Financing Plan													
Cash Capital	1,000,000	15,000	15,000	15,000	850,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	985,000
Prior City Funding	900,000	900,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,900,000	915,000	15,000	15,000	850,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	985,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds improvements to the City's Computer Assisted Mass Appraisal (CAMA) System, which uses statistical software and data management tools to support accurate and uniform property assessments. The City has a legal mandate to assess all real property annually. Modern software solutions enable the City to continue to satisfy this mandate. The project will improve the valuation processes and procedures. This project is separate than (but closely aligned with) the currently funded Real Estate Accounts Receivable replacement project. The CAMA project calculates and records real property assessment information which is then used to generate tax bills. A critical system upgrade is required and the upgrade process will start at the end of FY 2018, and it will be performed in FY 2019. Depending on the outcome, additional funding may be needed in the future. If the upgrade fails then the system replacement funding in the out years will need to be accelerated.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

GIS DEVELOPMENT

DOCUMENT SUBSECTION:	Geographic Information Systems	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Information Technology Services Department	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 3: Well-Managed Government	ESTIMATE USEFUL LIFE:	Varies

GIS Development

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	3,249,500	2,394,500	0	100,000	50,000	200,000	50,000	150,000	40,000	100,000	50,000	115,000	855,000
Financing Plan													
Cash Capital	835,000	80,000	0	0	50,000	200,000	50,000	150,000	40,000	100,000	50,000	115,000	755,000
Prior City Funding	2,214,500	2,214,500	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	200,000	100,000	0	100,000	0	0	0	0	0	0	0	0	100,000
Total Financing Plan	3,249,500	2,394,500	0	100,000	50,000	200,000	50,000	150,000	40,000	100,000	50,000	115,000	855,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The City's Geographic Information System (GIS) is the primary source of information on hundreds of layers of spatial data (streets, parks, parcels, population, etc.). This project funds resources to collect, distribute, access and analyze this data. GIS data allows the City to better inform staff, decision makers and the public on many aspects of City operations. GIS provides this information through applications that address an extensive array of business needs. GIS capital funds are primarily used for GIS hardware and software and the biennial collection of base mapping data.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

CONNECTIVITY INITIATIVES

DOCUMENT SUBSECTION:	Network Services	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Information Technology Services Department	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 3: Well-Managed Government	ESTIMATE USEFUL LIFE:	N/A

Connectivity Initiatives

	A (B + M) Total Budget & Financing	B Through 2018	C FY 2019	D FY 2020	E FY 2021	F FY 2022	G FY 2023	H FY 2024	I FY 2025	J FY 2026	K FY 2027	L FY 2028	M (C:L) Total FY 2019 - FY 2028
Expenditure Budget	8,877,000	2,300,000	525,000	552,000	579,000	608,000	639,000	670,000	704,000	740,000	780,000	780,000	6,577,000
Financing Plan													
Comcast Revenues	8,877,000	2,300,000	525,000	552,000	579,000	608,000	639,000	670,000	704,000	740,000	780,000	780,000	6,577,000
Total Financing Plan	8,877,000	2,300,000	525,000	552,000	579,000	608,000	639,000	670,000	704,000	740,000	780,000	780,000	6,577,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project reflects annual funding to Comcast for the monthly support of the City and ACPS institutional network. All remaining Comcast revenues have been programmed as funding for other eligible projects within the IT Plan.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

DATABASE INFRASTRUCTURE

DOCUMENT SUBSECTION: Network Services
MANAGING DEPARTMENT: Information Technology Services Department
PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: Varies

Database Infrastructure

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	1,188,000	748,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	0	80,000	80,000	440,000
Financing Plan													
Cash Capital	560,000	120,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	0	80,000	80,000	440,000
Prior City Funding	628,000	628,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,188,000	748,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	0	80,000	80,000	440,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for new and replacement database infrastructure hardware, software, licensing, upgrades, and tools. This project provides funding to periodically (every 3-5 years) refresh the database technologies and stay current with the manufacturer's lifecycle. In addition to core database technologies, this project also provides for new web reporting services and improvements to existing web reporting portals. This project will occasionally fund the acquisition of new database hardware, infrastructure, and services during emergencies when new, unplanned needs that arise from City staff. Additionally, this project is used to evaluate the latest database technologies and tools. This project also provides for consulting services to properly maintain and enhance the City's data infrastructure. Funds in FY 2019- FY 2028 are for database licensing tools and professional services needed to keep the current software lifecycle and for continual improvements to the database infrastructure.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

ENTERPRISE CAMERA SYSTEM

DOCUMENT SUBSECTION: Network Services
MANAGING DEPARTMENT: Information Technology Services Department
PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community
PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: TBD

Enterprise Camera System

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds a survey of the City's existing camera systems that have been installed around the City over the years. The goal is to idenity if it is suitable to consolidate multiple stand-alone camera systems into one city-wide enterprise system that could be centrally managed. City staff are considering the feasibility of a system that will utilize the City's I-Net to securely transmit video. This project will be deferred until after the Municipal fiber project is completed.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

ENTERPRISE COLLABORATION

DOCUMENT SUBSECTION: Network Services
MANAGING DEPARTMENT: Information Technology Services Department
PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: 6 - 10 Years

Enterprise Collaboration

	A (B + M) Total Budget & Financing	B Through 2018	C FY 2019	D FY 2020	E FY 2021	F FY 2022	G FY 2023	H FY 2024	I FY 2025	J FY 2026	K FY 2027	L FY 2028	M (C:L) Total FY 2019 - FY 2028
Expenditure Budget	930,000	610,000	0	40,000	40,000	40,000	40,000	20,000	20,000	40,000	40,000	40,000	320,000
Financing Plan													
Cash Capital	360,000	80,000	0	0	40,000	40,000	40,000	20,000	20,000	40,000	40,000	40,000	280,000
Prior City Funding	490,000	490,000	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	80,000	40,000	0	40,000	0	0	0	0	0	0	0	0	40,000
Total Financing Plan	930,000	610,000	0	40,000	40,000	40,000	40,000	20,000	20,000	40,000	40,000	40,000	320,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Planned funding for FY 2019 was eliminated; sufficient funding is available for the project's current needs.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds the roll-out of new features for the City's enterprise content collaboration platform. The approved funding supports the cost of migration of personal file shares to cloud-based storage; the roll-out and training associated with mobility and work from anywhere initiatives, including native apps on mobile devices; the training and promotional costs of driving end-user adoption of cloud computing; and the implementation of content management features, such as retention policies, classification for search, and cloud security tools. Funds will also augment the City's existing data architects with licensing for business intelligence tools, increased internal communication and collaboration efforts for departmental projects, and building out a hybrid online and on-premises content collaboration environment.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

ENTERPRISE DATA STORAGE INFRASTRUCTURE

DOCUMENT SUBSECTION:	Network Services	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Information Technology Services Department	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 3: Well-Managed Government	ESTIMATE USEFUL LIFE:	Varies

Enterprise Data Storage Infrastructure

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	5,841,000	2,816,000	350,000	200,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	375,000	3,025,000
Financing Plan													
Cash Capital	1,125,000	100,000	150,000	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	175,000	1,025,000
Code Admin Fund	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0
Comcast Revenues	2,750,000	750,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Prior City Funding	1,766,000	1,766,000	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	50,000	50,000											0
Total Financing Plan	5,841,000	2,816,000	350,000	200,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	375,000	3,025,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding in the amount of $150,000 has been reallocated from the Voice Over Internet Protocol (VoIP) and the Virtual Desktop Pilot projects in FY 2019. An additional $50,000 in previously appropriated funds was transferred to this project in FY 2018.

PROJECT DESCRIPTION & JUSTIFICATION

As the City continues to "go green" and digitize documents across the enterprise, the data storage requirements continue to increase which requires additional storage capacity and proper hardware/software to perform data backups. This project provides funding to maintain and upgrade the backend data storage required for the virtual infrastructure and the enterprise backups. This project includes Storage Area Network (SAN) hardware, software licensing, and enterprise backup hardware. The SANs that are deployed throughout the enterprise provide for better disk utilization and data management.

The current storage environment consists of SANs that vary in size. The SAN platform allows the ability to quickly and easily identify storage performance problems. This project provides funding to perform SAN upgrades to include adding storage capacity while maintaining optimal performance. An additional $150,000 has been added in FY 2019 to purchase additional hardware to accommodate the storage of production data and backups, as the City's data storage needs continue to grow.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

ENTERPRISE SERVICE CATALOG

DOCUMENT SUBSECTION: Network Services
MANAGING DEPARTMENT: Information Technology Services Department
PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government
PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: 6 - 10 Years

Enterprise Service Catalog

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	540,000	220,000	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	320,000
Financing Plan													
Cash Capital	370,000	50,000	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	320,000
Prior Year/Close-Out	170,000	170,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	540,000	220,000	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	320,000
Additional Operating Impact	150,820	0	36,050	37,132	38,245	39,393	0	0	0	0	0	0	150,820

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Funds were budgeted in FY 2017 to procure and implement an enterprise service catalog system. The service catalog facilitates enterprise business needs and service delivery. The service desk was implemented in FY 2017 with software-as-a-service (SAAS) licensing. Planned funding in the out years will be used to refine the system as well as implement additional features and capabilities.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

The current service offering is hosted in the cloud and the annual maintenance costs are based on theictated by the vendor's price per license and the number of modules purchased.

INFORMATION TECHNOLOGY EQUIPMENT REPLACEMENT

DOCUMENT SUBSECTION:	Network Services	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Information Technology Services Department	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 3: Well-Managed Government	ESTIMATE USEFUL LIFE:	6 - 10 Years

Information Technology Equipment Replacement

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	6,517,740	2,040,740	382,000	400,000	405,000	460,000	460,000	450,000	450,000	470,000	500,000	500,000	4,477,000
Financing Plan													
Cash Capital	5,217,740	740,740	382,000	400,000	405,000	460,000	460,000	450,000	450,000	470,000	500,000	500,000	4,477,000
Comcast Revenues	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0
Prior City Funding	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	6,517,740	2,040,740	382,000	400,000	405,000	460,000	460,000	450,000	450,000	470,000	500,000	500,000	4,477,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The City needs hardware that meets modern technology standards and application requirements. Funds in this project are used to procure new City platform technologies (laptops, desktops, and related components or companion products). This project also provides for the labor costs of deploying the new computers at offices throughout the City. The IT Equipment Replacement project ensures that City staff have appropriate platform technologies and resources necessary to perform core job functions, and that the City’s physical IT equipment is replaced on an appropriate schedule to minimize downtime and requests for service. The project’s goal is to provide appropriate hardware and companion products to support the City's workforce in their day-to-day job functions.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

INFORMATION TECHNOLOGY LUMP SUM FUNDING

DOCUMENT SUBSECTION: Network Services
MANAGING DEPARTMENT: Information Technology Services Department
PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: Varies

Information Technology Lump Sum Funding

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	26,212,000	0	0	0	3,130,000	3,265,000	3,687,000	3,000,000	3,130,000	3,200,000	3,400,000	3,400,000	26,212,000
Financing Plan													
Cash Capital	22,212,000	0	0	0	2,630,000	2,765,000	3,187,000	2,500,000	2,630,000	2,700,000	2,900,000	2,900,000	22,212,000
Prior Year/Close-Out	4,000,000	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
Total Financing Plan	26,212,000	0	0	0	3,130,000	3,265,000	3,687,000	3,000,000	3,130,000	3,200,000	3,400,000	3,400,000	26,212,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project reserves IT project future funding in FY 2021– FY 2028 for use on to-be-determined information technology projects.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

IT ENTERPRISE MANAGEMENT SYSTEM

DOCUMENT SUBSECTION: Network Services
MANAGING DEPARTMENT: Information Technology Services Department
PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government
PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: Varies

IT Enterprise Management System

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	510,000	510,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Comcast Revenues	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
Prior City Funding	460,000	460,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	510,000	510,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The IT Enterprise Management System project continues to support the proper lifecycle management of enterprise software installed on information technology equipment. This project provides funding to automate operating system deployment, software deployment, and patch management services. ITS deployed this tool to streamline and standardize the deployment of desktop and server software packages. This allows the City to stay current with the software manufacturer's lifecycle and/or address potential vulnerablities.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

LAN DEVELOPMENT

Document Subsection: Network Services
Managing Department: Information Technology Services Department
Primary Strategic Theme: Theme 3: Well-Managed Government

Project Location: Citywide
Reporting Area: Citywide
Project Category: IT Plan
Estimate Useful Life: Varies

LAN Development

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	459,000	444,000	15,000	0	0	0	0	0	0	0	0	0	15,000
Financing Plan													
Cash Capital	40,000	25,000	15,000	0	0	0	0	0	0	0	0	0	15,000
Comcast Revenues	65,000	65,000	0	0	0	0	0	0	0	0	0	0	0
Prior City Funding	354,000	354,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	459,000	444,000	15,000	0	0	0	0	0	0	0	0	0	15,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project maintains or upgrades the local area network (LAN) infrastructure in City government buildings including: data cabling, demarcation boxes, racks, and cabinets. This project ensures that current data runs and new data connections associated with office moves and renovations will consistently provide staff sufficient data speeds, based on the latest network technologies deployed in the City. This project also funds upgrades to the physical spaces (network closets) where the LAN infrastructure resides to ensure that they are adequately cooled, lighted, and secured. The condition of the physical space is critical to the optimal performance of network equipment connecting to the City's I-Net. On an on-going basis, ITS ensures the quality of the local area network is consistent with I-Net by continuously performing required cable drop maintenance, installation of new or replacement network drops, and other related equipment replacements or upgrades.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

LAN/WAN INFRASTRUCTURE

DOCUMENT SUBSECTION:	Network Services	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Information Technology Services Department	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 3: Well-Managed Government	ESTIMATE USEFUL LIFE:	Varies

LAN/WAN Infrastructure

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	6,514,000	4,170,000	775,000	748,000	821,000	0	0	0	0	0	0	0	2,344,000
Financing Plan													
Cash Capital	130,000	130,000	0	0	0	0	0	0	0	0	0	0	0
Comcast Revenues	4,089,000	1,745,000	775,000	748,000	821,000	0	0	0	0	0	0	0	2,344,000
Prior City Funding	2,295,000	2,295,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	6,514,000	4,170,000	775,000	748,000	821,000	0	0	0	0	0	0	0	2,344,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project enables the City to deliver scalable data, voice and video communications on the City's Institutional Network (I-Net). This project funds the replacement and acquisition of networking equipment which includes; core switches, edge switches, firewalls, routers, gigabit modules, fiber optic cable, various networking monitoring tools, packet filtering/ traffic shaping devices, and professional services. Consulting services are used when making network modifications, which are required for integration of products or services. In FY 2018 and FY 2019, a wireless engineer is funded from this project to review and architect secure wireless solutions to support mobile workforce initaitives.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

MUNICIPAL FIBER

Document Subsection: Network Services
Managing Department: Information Technology Services Department
Primary Strategic Theme: Theme 3: Well-Managed Government

Project Location: Citywide
Reporting Area: Citywide
Project Category: IT Plan
Estimate Useful Life: 30+ Years

Municipal Fiber

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	12,410,000	7,410,000	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Financing Plan													
Bond Premiums	1,400,000	1,400,000	0	0	0	0	0	0	0	0	0	0	0
Cash Capital	3,700,000	2,200,000	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
GO Bonds	7,000,000	3,500,000	3,500,000	0	0	0	0	0	0	0	0	0	3,500,000
Prior City Funding	210,000	210,000	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	12,410,000	7,410,000	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Additional Operating Impact	2,539,784	0	0	250,000	257,500	265,225	273,182	281,377	289,819	298,513	307,468	316,700	2,539,784

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The City currently leases a fiber optic network from Comcast that provides an institutional network (I-Net) connection to all City government and ACPS educational facilities in the City. A City-owned municipal fiber will provide greater and more uniformly available wide area network services to meet current and future projected City service levels. Mandatory, critical City communications are supported over the I-Net: the City's VoIP telephone system, public safety dispatch systems, e-mail, data network services, Internet, and mission-critical system applications.

The City is seeking a technically superior alternative that is financially self-sustaining, both through avoidance of existing costs and (potentially) new revenue streams.

After extensive research and evaluation of technological and market conditions, the City has determined that the construction and operation of its own fiber optic network will lead to long-term savings and increased service capabilities, as well as give the City revenue options with potential private entity leasing agreements. This will enable the private entity to provide high speed internet connections to City businesses and residents, and as such represents an investment in future long-term positive economic development impact. Once it is built out, a City-owned fiber optic network will connect approximately 91 City government and Alexandria school facilities through approximately 40 miles of fiber optic cable.

Project objectives include the reduction of long-term costs, reduction of the risk of pricing volatility, enhancement of City services and support of economic development. An example is the inclusion of connectivity to key economic development areas such as Potomac Yard. Alternatives are limited and wireless solutions are not sufficient. Approved FY 2018 and planned FY 2019 funds will be used to hire a Municipal fiber subject matter expert and to secure professional services to implement the Municipal Fiber project.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Expected annual operating costs may increase based upon the complexity of the network and technical expertise required to support, secure, and maintain the fiber optic network technology.

NETWORK SECURITY

DOCUMENT SUBSECTION:	Network Services	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Information Technology Services Department	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 3: Well-Managed Government	ESTIMATE USEFUL LIFE:	Varies

Network Security

	A (B + M) Total Budget & Financing	B Through 2018	C FY 2019	D FY 2020	E FY 2021	F FY 2022	G FY 2023	H FY 2024	I FY 2025	J FY 2026	K FY 2027	L FY 2028	M (C:L) Total FY 2019 - FY 2028
Expenditure Budget	3,865,000	2,385,000	200,000	280,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	300,000	1,480,000
Financing Plan													
Cash Capital	705,000	225,000	100,000	180,000	0	0	0	0	0	0	0	200,000	480,000
Comcast Revenues	1,575,000	575,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Prior City Funding	1,585,000	1,585,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	3,865,000	2,385,000	200,000	280,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	300,000	1,480,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The purpose of this project is to fund the implementation of security technologies to protect the confidentiality, integrity, and availability of the City's IT Infrastructure. The City's information security program’s function is to proactively identify, assess and implement solutions to address the City’s IT vulnerabilities. Evaluating the role of new security technologies and methodologies is a continual process that requires capital investment for hardware, software, and professional services. Funds programmed in the out years of this plan will be used to procure necessary tools, software, and services to better combat threats and improve the City's security posture.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

NETWORK SERVER INFRASTRUCTURE

DOCUMENT SUBSECTION:	Network Services	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Information Technology Services Department	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 3: Well-Managed Government	ESTIMATE USEFUL LIFE:	Varies

Network Server Infrastructure

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	8,111,143	7,436,143	175,000	500,000	0	0	0	0	0	0	0	0	675,000
Financing Plan													
Cash Capital	810,000	335,000	75,000	400,000	0	0	0	0	0	0	0	0	475,000
Comcast Revenues	740,000	540,000	100,000	100,000	0	0	0	0	0	0	0	0	200,000
Prior City Funding	6,561,143	6,561,143	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	8,111,143	7,436,143	175,000	500,000	0	0	0	0	0	0	0	0	675,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the phased replacement of the hardware and software required to operate the City's network server environment in a secure and reliable manner. These requirements include physical hardware, network software upgrades, client access licenses, virtualization licenses, and network operating system licenses.

This project is used for software license upgrades, blade server replacements, implementation services related to new software/hardware configuration necessary to ensure sufficient resources to support business operations. Funds programmed in FY 2019 are to perform necessary network software upgrades to keep the environment vialble for City daily operations.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

REMOTE ACCESS

DOCUMENT SUBSECTION: Network Services
MANAGING DEPARTMENT: Information Technology Services Department
PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government
PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: Varies

Remote Access

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	1,283,000	593,000	150,000	150,000	65,000	125,000	0	0	0	0	0	200,000	690,000
Financing Plan													
Cash Capital	990,000	300,000	150,000	150,000	65,000	125,000	0	0	0	0	0	200,000	690,000
Prior City Funding	293,000	293,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,283,000	593,000	150,000	150,000	65,000	125,000	0	0	0	0	0	200,000	690,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project supports employee teleworking initiatives within the City. Funding is provided to perform the necessary infrastructure upgrades to allow secure remote access to employees who telework and employees who work at remote locations. Funds programmed in the out years of this plan will be used to procure new licensing, assess application compatibility, and procure related hardware devices in order to sustain the remote access infrastructure. In FY 2018, staff performed necessary remote access technology upgrades to allow for more redundancy, resiliency, and throughput to meet the growing demand for the City's mobile and telework workforce program.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

TIME & ATTENDANCE SYSTEM UPGRADE

DOCUMENT SUBSECTION:	Network Services	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Information Technology Services Department	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 3: Well-Managed Government	ESTIMATE USEFUL LIFE:	Varies

Time & Attendance System Upgrade

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	100,000	40,000	30,000	30,000	0	0	0	0	0	0	0	0	60,000
Financing Plan													
Cash Capital	100,000	40,000	30,000	30,000	0	0	0	0	0	0	0	0	60,000
Total Financing Plan	100,000	40,000	30,000	30,000	0	0	0	0	0	0	0	0	60,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The project funds will be used to perform a major system upgrade of the enterprise time and attendance software, bringing it to the most recent version. The City is planning this upgrade which will integrate the software with the Public Safety scheduling software to reduce manual processing, introduce new modules for improved labor analytics and scheduling. This funding supports these initiatives along with professional services, licensing of additional features, training, and additional infrastructure as needed.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

UPGRADE WORK STATION OPERATING SYSTEMS

DOCUMENT SUBSECTION: Network Services
MANAGING DEPARTMENT: Information Technology Services Department
PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government
PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: Varies

Upgrade Work Station Operating Systems

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	3,213,950	2,813,950	200,000	200,000	0	0	0	0	0	0	0	0	400,000
Financing Plan													
Cash Capital	830,000	430,000	200,000	200,000	0	0	0	0	0	0	0	0	400,000
Prior City Funding	2,183,950	2,183,950	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	3,213,950	2,813,950	200,000	200,000	0	0	0	0	0	0	0	0	400,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funds to upgrade the operating system on City computer workstations to an appropriate version, as well as additionally required workstation memory, larger capacity hard drives, or other related hardware components as necessary. This project also provides funds for the labor costs of installing the new operating systems and related software components. Additionally, this funding is used to test the viability of newer operating systems, mobile devices (e.g. tablets) and desktop technologies with current City applications and hardware. Testing workstations prior to enterprise implementation is necessary to help ensure efficient roll-out of new technology and minimizes disruptions and other compatibility issues.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

VOICE OVER INTERNET PROTOCOL (VOIP)

DOCUMENT SUBSECTION: Network Services
MANAGING DEPARTMENT: Information Technology Services Department
PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government
PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: Varies

Voice Over Internet Protocol (VoIP)

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	5,372,173	5,172,173	50,000	150,000	0	0	0	0	0	0	0	0	200,000
Financing Plan													
Cash Capital	475,000	275,000	50,000	150,000	0	0	0	0	0	0	0	0	200,000
Comcast Revenues	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0
Prior City Funding	4,647,173	4,647,173	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	5,372,173	5,172,173	50,000	150,000	0	0	0	0	0	0	0	0	200,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

FY 2019 funding reduced by $100,000 and transferred to the Enterprise Data Storage Infrastructure project.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funds for the continuous improvements to Voice over Internet Protocol (VoIP), the City's enterprise telephony systems and services. Project funding is used for the City's telecommunications infrastructure, including software, servers, switches, and handsets. Routine hardware replacement and software upgrades need to be performed to maintain a viable and reliable VoIP infrastructure. Since the VoIP system deployment has been implemented in FY 2016, ITS has been refining departmental VoIP configurations by deploying new features including voicemail to email and call center reporting enhancements. This enables the City to leverage the next generation capabilities and features to integrate with other City systems and applications.

Planned funding in FY 2019-FY 2020 will provide professional services to enhance remote worker capability to allow City employees working out in the field to have a reliable communication system; enhance real time reports and apply additional security measures to protect the voice communications infrastructure.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

ANIMAL SHELTER SERVER REPLACEMENT

DOCUMENT SUBSECTION: Other System Development Projects
PROJECT LOCATION: Animal Shelter : 4101 Eisenhower Ave, Alexandria, VA 22304
MANAGING DEPARTMENT: Department of General Services
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community
ESTIMATE USEFUL LIFE: 0 - 5 Years

Animal Shelter Server Replacement

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	130,000	130,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	130,000	130,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	130,000	130,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project will replace end-of-life software and hardware at the Animal Shelter, and update the operating system to a more recent version. The current servers are at the end of their support life cycle and will be replaced in FY 2018. This project will fund required professional services, server licensing costs, and data conversion. This upgrade is essential to maintain the technology services used by staff at the Animal Shelter.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

APPLICATION PORTFOLIO MANAGEMENT

Document Subsection: Other System Development Projects
Managing Department: Information Technology Services Department
Primary Strategic Theme: Theme 3: Well-Managed Government

Project Location: Citywide
Reporting Area: Citywide
Project Category: IT Plan
Estimate Useful Life: 6 - 10 Years

Application Portfolio Management

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	150,000	0	0	150,000	0	0	0	0	0	0	0	0	150,000
Financing Plan													
Cash Capital	150,000	0	0	150,000	0	0	0	0	0	0	0	0	150,000
Total Financing Plan	150,000	0	0	150,000	0	0	0	0	0	0	0	0	150,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Application Portfolio Management (APM) provides an enterprise portfolio of application assets. APM is a framework for managing enterprise IT software applications, software based services, software lifecycle, and provides a comprehensive inventory of the City's software applications and metrics to illustrate the business benefits of each application. Funds are included in FY 2020 to procure a system.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

COUNCIL CHAMBERS TECHNOLOGY UPGRADE

DOCUMENT SUBSECTION: Other System Development Projects
PROJECT LOCATION: 301 King St, Council Chamber, Alexandria VA 22314
MANAGING DEPARTMENT: City Clerk's Office
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
PRIMARY STRATEGIC THEME: Theme 3: Well-Managed Government
ESTIMATE USEFUL LIFE: 0 - 5 Years

Council Chamber Technology Upgrade

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	350,000	200,000	150,000	0	0	0	0	0	0	0	0	0	150,000
Financing Plan													
Cash Capital	250,000	100,000	150,000	0	0	0	0	0	0	0	0	0	150,000
Prior Year/Close-Out	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	350,000	200,000	150,000	0	0	0	0	0	0	0	0	0	150,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

City Council Chambers is where elected and appointed officials, City staff, and the public meet to conduct official City business. Council Chambers hosts regular and special City Council meetings, City Council informational meetings, City Council Committee meetings, Planning Commission meetings, Boards of Architectual Review meetings, and other City meetings.

Planned funding in FY 2018 and FY 2019 is to define the requirements, obtain cost proposals, and contract with vendor resources to perform the necessary audio visual improvements.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

ENTERPRISE MAINTENANCE MGMT SYSTEM

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Transportation and Environmental Services	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 3: Well-Managed Government	ESTIMATE USEFUL LIFE:	6 - 10 Years

Enterprise Maintenance Mgmt System

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	1,699,000	1,319,000	40,000	40,000	40,000	40,000	40,000	40,000	20,000	40,000	40,000	40,000	380,000
Financing Plan													
Cash Capital	660,000	280,000	40,000	40,000	40,000	40,000	40,000	40,000	20,000	40,000	40,000	40,000	380,000
Prior City Funding	989,000	989,000	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,699,000	1,319,000	40,000	40,000	40,000	40,000	40,000	40,000	20,000	40,000	40,000	40,000	380,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides for the expansion of the City's enterprise maintenance management system (EMMS) to add additional departments throughout the City. This system is a service request/work order management system used by departments in the day-to-day activities associated with maintaining assets and infrastructure. Improvements to this system will provide full lifecycle management of City-owned assets. The EMMS integrates with the City's GIS system, serving as an asset inventory and location tracking system and also serves as the foundation of the City's current CRM software, Call.Click.Connect. As the City has an enterprise license for the use of this software, the only costs associated with additional departments' usage of the system is in implementation and configuration.

Approved funding in FY 2017 was used to begin a multi-year initiative to implement mobile workforce initiatives in the EMMS. These improvements will allow the City to provide mobile access to the application by City employees in the field, and provide greater efficiencies in the tracking of labor, materials, equipment, scheduling, and contracting costs for asset maintenance. Approved funding will be used for professional services, additional modules, and application interfaces to support departments using the software. This application is integral in the onging implementation of the storm water management system. The Best Management Practices (BMP) inspections drive the credit program which are managed through this system.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

FOIA SYSTEM REPLACEMENT

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Office of the City Attorney	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 4: Safe & Resilient Community	ESTIMATE USEFUL LIFE:	0 - 5 Years

FOIA System Replacement

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	140,000	0	0	70,000	50,000	20,000	0	0	0	0	0	0	140,000
Financing Plan													
Cash Capital	140,000	0	0	70,000	50,000	20,000	0	0	0	0	0	0	140,000
Total Financing Plan	140,000	0	0	70,000	50,000	20,000	0	0	0	0	0	0	140,000
Additional Operating Impact	152,385	0	0	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,000	152,385

CHANGES FROM PRIOR YEAR CIP

Project funding was pushed out one year, and the project is now set to begin in FY 2020.

PROJECT DESCRIPTION & JUSTIFICATION

The City Attorney's Office receives and processes Freedom of Information Act (FOIA) records requests made to the City. Under the Virginia Freedom of Information Act, the City has 5 working days to provide responses to requestors. In order to appropriately handle records requests, the office uses a system that tracks requests and communicates with staff when requests have been assigned to their departments. The system is used by the City Attorney's Office and designated department contacts to track the status of the request(s) and any response(s) made to a requestor(s).

The FY 2020 planned funds will be used to identify and implement either an upgrade of the existing FOIA Tracking System or a replacement system that will meet the business needs of the City Attorney's Office and its customers. A new system would help streamline the response process; thus making the process more efficient by decreasing the response time to citizens and allowing City staff to work more efficiently.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Annual maintenance fees are estimated at 15% of the total estimated software costs. A vendor has not been selected to replace the current system thus the anticipated maintenance costs are preliminary estimates.

HIPAA & RELATED HEALTH INFORMATION TECHNOLOGIES

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Community and Human Services	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 9: Healthy Residents	ESTIMATE USEFUL LIFE:	Varies

HIPAA & Related Health Information Technologies

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	853,000	578,000	25,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
Financing Plan													
Cash Capital	350,000	75,000	25,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
Prior City Funding	475,000	475,000	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	28,000	28,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	853,000	578,000	25,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Department of Community and Human Services adheres to the Health Insurance Portability and Accountability Act (HIPAA) and its established standards and safeguards that protect the confidentiality, integrity, and availability of protected electronic health information. HIPAA regulations impact all of the Department's functions, processes and systems that store, generate, or report on health information. FY 2018 and FY 2019 funding will be utilized towards security audits, a HIPAA secured document management solution, secure efax and a HIPAA secure printing and scanning solution for the Department.

This project supports a continued self-assessment of current business functions, Health Information Technology infrastructure and use, as well as any related impact on HIPAA regulations and other mandated compliance issues. Planned funding addresses required updates and to maintain data security requirements and hardware needs. The City plans to use approved FY 2018 and FY 2019 funding to purchase tablets and additional signature pads.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

LIBRARY PUBLIC ACCESS COMPUTERS AND PRINT MGMT SYSTEM

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Libraries	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 7: Thriving Children & Youth	ESTIMATE USEFUL LIFE:	Varies

Library Public Access Computers and Print Mgmt System

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	130,000	45,000	0	0	0	85,000	0	0	0	0	0	0	85,000
Financing Plan													
Cash Capital	130,000	45,000	0	0	0	85,000	0	0	0	0	0	0	85,000
Total Financing Plan	130,000	45,000	0	0	0	85,000	0	0	0	0	0	0	85,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

Alexandria's libraries maintain an automated system for reserving computers, managing waiting lists for computers, monitoring time limits for computer sessions, and managing customer printing. A new system with enhanced features that accepts credit card payments was implemented in April 2017. The upgraded kiosk system has improved service options for Library users, including the ability to print from USB drives. In early 2018, a wireless printing component will be implemented, allowing users to print from their mobile devices. This updated system also accepts credit card payments using modern chip and pin compatible terminals, resulting in PCI Compliance. Moreover, the system has improved the Library's accounting and reporting functions. Library users have responded positively to an updated process that offers additional features and the convenience of credit card payments. Funds are included in FY 2022 to upgrade or replace the system as needed.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Library Five-Year Plan

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

Library Self-Service Stations/Equipment

Document Subsection:	Other System Development Projects	Project Location:	Citywide
Managing Department:	Libraries	Reporting Area:	Citywide
		Project Category:	IT Plan
Primary Strategic Theme:	Theme 7: Thriving Children & Youth	Estimate Useful Life:	0 - 5 Years

Library Self-Service Stations/Equipment

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	160,000	102,000	58,000	0	0	0	0	0	0	0	0	0	58,000
Financing Plan													
Cash Capital	160,000	102,000	58,000	0	0	0	0	0	0	0	0	0	58,000
Total Financing Plan	160,000	102,000	58,000	0	0	0	0	0	0	0	0	0	58,000
Additional Operating Impact	62,559	0	5,459	5,623	5,791	5,965	6,144	6,328	6,518	6,714	6,915	7,100	62,559

Changes from Prior Year CIP

No changes from prior CIP.

Project Description & Justification

The Alexandria Library's self-service equipment (offering options for actions such as borrowing and renewing materials and paying fines and fees) is now reaching end-of-life. The Library received funds to replace the current equipment with new and improved self-service equipment that includes the Payment Card Industry Data Security Standard (PCI) for credit card payments, RFID integration, and higher accuracy. This is a two-phase project:

- Phase 1 - Replace existing self-service kiosks with desktop models at the Beatley Central Library and implement RFID tagging for all Library materials; and
- Phase 2 - Replace kiosks at the Barrett, Burke, and Duncan Branch Libraries.

Neighboring library systems, including Arlington, Prince George's, and Baltimore Counties, report that 80% to 90% of all circulation transactions (checkout, renewals, fine payments) take place using self-service equipment, allowing Library staff to focus on other tasks.

This project is essential for the Library’s reorganization and restructuring plans. The new system will free staff from clerical duties, allowing them to focus on additional responsibilities such as program planning, passport processing and outreach services.

The Library recently finalized contracts with its vendor, plans to begin RFID tagging in March 2018 and will conclude Phase 1 by July 2018. Phase 2, implementation at the Branch Libraries, will commence in July 2018.

External or Internal Adopted Plan or Recommendation

Alexandria Library Five-Year Plan

Additional Operating Impacts

The Library will incur an annual licensing fee for this system, but it is the same cost that the Library pays for its current self-service system.

MIGRATION OF INTEGRATED LIBRARY SYSTEM TO SAAS PLATFORM

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Libraries	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 7: Thriving Children & Youth	ESTIMATE USEFUL LIFE:	Varies

Migration of Integrated Library System to SAAS Platform

	A (B + M) Total Budget & Financing	B Through 2018	C FY 2019	D FY 2020	E FY 2021	F FY 2022	G FY 2023	H FY 2024	I FY 2025	J FY 2026	K FY 2027	L FY 2028	M (C:L) Total FY 2019 - FY 2028
Expenditure Budget	69,000	69,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	69,000	69,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	69,000	69,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Library migrated from an on-premises Integrated Library Management System (ILS) to a “software-as-a-service”(SAAS)-based system. Through an annual SAAS agreement, equipment replacement, maintenance, and upgrading costs are absorbed with the Libraries’ ILS provider. All ILS software and hardware services were migrated to cloud services with the exception of various telephone notification services and 3rd party bank payment systems. By moving to a cloud-based platform, the Library realized many benefits including:

- Continuous technical support and monitoring; seamless system upgrades with no downtime; remote repairs, replacements and maintenance;
- Secure 24/7 system access and monitoring from any computer/device with online access for/by library staff;
- Creation of more opportunities for enhancing community outreach services; and
- Improved compatibility with library 3rd party vendor services.

This project is nearly complete with one component outstanding: moving the Library's remote patron authentication (RPA) server to a cloud based model (SIP server). The RPA server authenticates user accounts, enabling them to access their online accounts (for paying bills, placing holds, etc.) and using the Library’s digital collections (e-books, downloadable content, research portals, etc.).

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Alexandria Library Five-Year Plan

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

OHA RECORDS MANAGEMENT SYSTEM REPLACEMENT

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	801 South Payne Street
MANAGING DEPARTMENT:	Office of Historic Alexandria	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 5: Flourishing Arts, Culture & Recreation	ESTIMATE USEFUL LIFE:	6 - 10 Years

OHA Records Management System Replacement

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	75,700	0	14,000	14,500	15,100	15,700	16,400	0	0	0	0	0	75,700

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The Office of Historic Alexandria's Archives & Records Center is actively upgrading the existing Records Management System. This upgrade should be completed by FY 2018 Q3, and will allow the Office of Historic Alexandria to replace the outdated software which is no longer supported. The upgrade will also be an opportunity to upgrade the hardware infrastructure that supports the system.

This software is crucial for tracking the large collections of City records and making them available to both City employees and the public, in accordance with all applicable state and local regulations governing the management of City records. The upgraded records management software is essential to the continued provision of effective services.

The Office of Historic Alexandria will also utilize FY 2018 funds to provide WIFI access to the new system within specific locations at the Archives and Records building. The WIFI access will allow staff to take full advantage of the software enhancements to further automate operations and make updates from a laptop while moving through the various records storage areas.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Office of Historic Alexandria Departmental Five-Year Strategic Plan, FY 2012-2016, currently undergoing revision.

ADDITIONAL OPERATING IMPACTS

The additional operating impacts were based on a quote provided by the vendor. The out year operational impacts were determined by adding about a 4% increase per year for the life of the system.

PERMIT PROCESSING

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Code Administration	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 6: Strong Economy	ESTIMATE USEFUL LIFE:	11 - 15 Years

Permit Processing

	A (B + M) Total Budget & Financing	B Through 2018	C FY 2019	D FY 2020	E FY 2021	F FY 2022	G FY 2023	H FY 2024	I FY 2025	J FY 2026	K FY 2027	L FY 2028	M (C:L) Total FY 2019 - FY 2028
Expenditure Budget	4,450,000	4,450,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Code Admin Fund	4,450,000	4,450,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	4,450,000	4,450,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funds for the replacement of the City's primary building-related permit system, which supports the administration of the City's land development process and is used by multiple agencies including Code Administration, Transportation & Environmental Services, Planning & Zoning and the Health Department. The City has begun the implementation of the new system. Permit processes include the administration of commercial and residential permits for building and trade work, fire prevention, outdoor dining, elevators, noise permits, and the residential rental inspections program. The permitting system also supports administrative and City ordinance processes such as site plans, developmental special use permits (DSUP), special use permits (SUP), board of architectural review cases (BAR), Board of Zoning Appeal cases (BZA), certificates of occupancy (CO), code modifications, vacant building registrations, unfit properties, hauling, reserved parking, and complaint processes regarding maintenance of existing structures, civil penalties, fire inspections, tenant/ landlord complaints, SUP and BAR violations.

The City has identified technical requirements and after completing a formal solicitation process for a suitable solution provider the contract was awarded. The legacy software will be replaced, and the new system will help provide up-to-date technology to address the City's current challenges of providing online permit processing, online payments, and online plan review. The project is currently in the implementation stage, and it is anticipated that the new system will go-live in FY 2019.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A.

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

PROJECT MANAGEMENT SOFTWARE

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Information Technology Services Department	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 3: Well-Managed Government	ESTIMATE USEFUL LIFE:	6 - 10 Years

Project Management Software

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	185,000	185,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Prior Year/Close-Out	185,000	185,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	185,000	185,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project provides funding for enterprise project management (PM) software to track and manage ITS capital improvement projects. The PM tool allows project management staff to track and manage deliverables; project due dates, financial management tracking, risks, and standard reporting options with Gantt chart and bar chart data views.

The enterprise project management software was configured to have an interface to the City's Enterprise Resource System to view real-time financial information about the ITS capital improvement projects. This interface was disabled during the last upgrade of the ERP system. It is anticipated that prior year funds from this project will be utilized to obtain professional services that will allow staff to have real-time project budgetary information as well as refinements. Staff will seek expertise in FY 2020 to perform refinements to the project and portfolio management system.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

RECREATION DATABASE SYSTEM

DOCUMENT SUBSECTION:	Other System Development Projects	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Department of Recreation, Parks, and Cultural Activities	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 5: Flourishing Arts, Culture & Recreation	ESTIMATE USEFUL LIFE:	6 - 10 Years

Recreation Database System

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	140,000	15,000	35,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	125,000
Financing Plan													
Cash Capital	140,000	15,000	35,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	125,000
Total Financing Plan	140,000	15,000	35,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	125,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This system manages the day-to-day operation of the recreation centers and other ancillary programs administered by the Department of Recreation, Parks, and Cultural Activities. The Recreation Database System is a central citizen/customer database, providing financial and statistical reporting, activity registration, facility reservations, and pass management. Planned funds were included for continual system enhancements as required.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM

Document Subsection: Public Access Development
Managing Department: Department of Emergency Communications
Primary Strategic Theme: Theme 3: Well-Managed Government
Project Location: Citywide
Reporting Area: Citywide
Project Category: IT Plan
Estimate Useful Life: 6 - 10 Years

Customer Relationship Management System

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	1,225,000	1,225,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	750,000	750,000	0	0	0	0	0	0	0	0	0	0	0
Prior City Funding	475,000	475,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,225,000	1,225,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The goal of the Customer Relationship Management System (CRM) is to provide central coordination of requests for service from the public and other external stakeholders. In January 2013, the City launched the current application, branded Call.Click.Connect, which was implemented with funding from this project. The CRM included a database system – the client software used by City staff to access the database – and a portal on the City's website (alexandriava.gov/CallClickConnect) for use by external customers. City staff currently use this system to enter citizen requests made by phone, mail, or in person.

The existing backend database that was leveraged to support the client software for the City's CRM is the Enterprise Maintenance Management System (EMMS) that has been operational since 2009. This project has been envisioned to replace the existing custom front-end with a dedicated CRM for use by all City departments. The CRM will interface with the current EMMS to allow access for improved customer interactions.

In FY 2018, the Department of Emergency Communications (DEC) created an interderpartmental team that has representation from the City Manager's Office, the Department of Information Technology Services, the Office of Communications and Public Information, and the departments with the highest volume of customer requests received from *Call.Click.Connect*. The implementation team is actively participating in a discovery and needs analysis process by engaging the customers and internal City staff to make system improvements. This is part of a plan to migrate the City to a 311 non-emergency call/contact capability. The City recently issued a Request for Information from the CRM vendor community to review service offerings before taking the next steps to improve this system. The needs analysis and requirements that emanate from the discovery process will be taken into consideration as the City decides to either upgrade the existing technology in place or procure a CRM system.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

ELECTRONIC GOVERNMENT/WEB PAGE

DOCUMENT SUBSECTION:	Public Access Development	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Information Technology Services Department	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 3: Well-Managed Government	ESTIMATE USEFUL LIFE:	Varies

Electronic Government/Web Page

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	2,376,381	1,621,381	50,000	50,000	0	150,000	50,000	50,000	50,000	130,000	175,000	50,000	755,000
Financing Plan													
Cash Capital	840,000	135,000	50,000	0	0	150,000	50,000	50,000	50,000	130,000	175,000	50,000	705,000
Prior City Funding	1,236,381	1,236,381	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	300,000	250,000	0	50,000	0	0	0	0	0	0	0	0	50,000
Total Financing Plan	2,376,381	1,621,381	50,000	50,000	0	150,000	50,000	50,000	50,000	130,000	175,000	50,000	755,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The E-Government project includes enhancements to, and applications for, the City of Alexandria's public website, www.alexandriava.gov, related sites and various technology innovation initiatives in the City to benefit both the general public and City employees. The current major initiative is the implementation of a new Content Management System (CMS). Additional funding of $50,000 is planned in each of the out years, to address implementations and technology opportunities that arise each year. Additional funding is also budgeted for four-year refresh cycles on both the CMS and website design.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

AJIS ENHANCEMENTS

DOCUMENT SUBSECTION:	Public Safety Systems	PROJECT LOCATION:	Judges Chamber, 4th Floor Courthouse 520 King St. Alexandria, VA 22314
MANAGING DEPARTMENT:	Circuit Court	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 4: Safe & Resilient Community	ESTIMATE USEFUL LIFE:	Varies

AJIS Enhancements

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	4,316,502	1,956,002	660,000	165,000	170,500	176,000	182,000	188,000	194,500	201,000	208,000	215,500	2,360,500
Financing Plan													
Cash Capital	2,560,500	200,000	660,000	165,000	170,500	176,000	182,000	188,000	194,500	201,000	208,000	215,500	2,360,500
Prior City Funding	1,756,002	1,756,002	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	4,316,502	1,956,002	660,000	165,000	170,500	176,000	182,000	188,000	194,500	201,000	208,000	215,500	2,360,500
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Funding in the amount of $600,000 added to FY 2019 and then funding is added for FY 2020 – FY 2028 for the Integrated Justice Program IT Manager.

PROJECT DESCRIPTION & JUSTIFICATION

The Alexandria Justice Information System (AJIS) provides multiple City agencies and the law enforcement community with access to civil, criminal court and inmate management data, mug shots, documents, and reports. Users depend on AJIS to provide mission-critical court and jail management information, and for other sttatistical needs. AJIS interfaces with other systems to furnish data to other local, regional, and national law enforcement agencies.

The current system has been in place for 15 years, and has reached the end of its useful life and will need to be replaced over the next two to threee years. A recent high-level assessment of the system by Gartner Consulting confirmed that replacement of the existing system and its component modules is needed. Funding in the amount of $660,000 in FY 2019 will be used to undertake maintenance upgrades to enhance the stability and security of the current AJIS system and to start the replacement effort including conducting a needs analysis and requirements gathering for a more modern judicial system, while maintaining the current system. This also includes funding for an Intergrated Justice Program IT Manager position to oversee this effort. Additional funding will be needed in future years, depending on the cost of the system(s) selected.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION	ADDITIONAL OPERATING IMPACTS
N/A	No additional operating budget impacts identified at this time.

COMPUTER AIDED DISPATCH (CAD) SYSTEM REPLACEMENT

DOCUMENT SUBSECTION: Public Safety Systems
MANAGING DEPARTMENT: Department of Emergency Communications
PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community
PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: 11 - 15 Years

Computer Aided Dispatch (CAD) System Replacement

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	16,430,000	16,180,000	0	250,000	0	0	0	0	0	0	0	0	250,000
Financing Plan													
Cash Capital	885,000	635,000	0	250,000	0	0	0	0	0	0	0	0	250,000
Prior City Funding	15,230,000	15,230,000	0	0	0	0	0	0	0	0	0	0	0
Prior Year/Close-Out	315,000	315,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	16,430,000	16,180,000	0	250,000	0	0	0	0	0	0	0	0	250,000
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

Planned funding for FY 2019 was eliminated; sufficient funding is available for the project’s current needs.

PROJECT DESCRIPTION & JUSTIFICATION

This project funds ongoing improvements to the City's state-of-the-art Computer Aided Dispatch (CAD) system that meets the consolidated requirements of the Police and Fire Departments, as well as the Sheriff's Office. This system provides reliable and assured response to the region while performing mission-critical public safety functions.

In FY 2013, the City of Alexandria initiated a project for the design, implementation and support of a Computer Aided Dispatch (CAD) System for Law Enforcement and Fire/EMS with an integrated Mobile Data client (Mobile), Law Enforcement Records Management System (RMS) and Electronic Patient care reporting (ePCR) System. In January 2015, the City successfully deployed several critical components of the system that best met its functional, technical and integration requirements in a cost-effective manner. In April 2017, the Police Records Management (RMS) and Field Based Reporting (FBR) systems went live. The City continues to work with vendors to implement several critical system elements (for Police RMS, CAD and Fire/EMS).

This project will enter the sustainment phase soon, when funds for this project will be used for required software upgrades and related hardware replacements.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

COURTROOM TRIAL PRESENTATION TECHNOLOGY

DOCUMENT SUBSECTION: Public Safety Systems

PROJECT LOCATION: Circuit Court Judges Chambers
Franklin P. Backus Courthouse
520 King Street, 4th Floor
Alexandria, VA 22314

MANAGING DEPARTMENT: Information Technology Services Department

REPORTING AREA: Old Town

PROJECT CATEGORY: IT Plan

PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

ESTIMATE USEFUL LIFE: Varies

Courtroom Trial Presentation Technology

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	577,500	187,500	120,000	100,000	0	0	0	85,000	85,000	0	0	0	390,000
Financing Plan													
Cash Capital	577,500	187,500	120,000	100,000	0	0	0	85,000	85,000	0	0	0	390,000
Total Financing Plan	577,500	187,500	120,000	100,000	0	0	0	85,000	85,000	0	0	0	390,000
Additional Operating Impact	187,847	0	0	10,000	20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597	187,847

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

For the past decade, the use of electronic presentation technology in courtrooms has become a widely accepted and successful practice throughout the judicial system, and is currently in use in Fairfax, Arlington and Prince William Counties. The Alexandria Circuit Court has three courtrooms that are used for various court proceedings including jury trials, bench trials and motions hearings. This project provides funding for Courtroom Trial Presentation Technology that will provide citizens, Commonwealth Attorneys, Public Defenders, private attorneys and litigants a modern and convenient way to present evidence during court proceedings. In addition, the courtrooms are utilized by City departments and agencies such as the Court Service Unit for their court-ordered parenting classes (FOCUS); the Alexandria Bar Association for their continuing legal education seminars; and the Sheriff’s Office for their swearing-in ceremonies and occasional training sessions.

The Courtroom Trial Presentation improvements project includes upgrades to the courtroom sound systems, which were originally installed in the 1980's. The upgrades also include video conference technology, which allows witnesses and inmates to testify at trial without being physically present in the courtroom. Electronic Docket Display is also included in this project, which will make the docket more prominent and the court more user-friendly by clearly displaying case locations to the public. It is anticipated that the project will get started in late FY 2018 with Courtrooms 2 and 4. Funds provided in FY 2019 and FY 2020 will allow the City to begin additional upgrades on Courtroom 1, and will also pay for various components for each courtroom including professional configuration and installation services.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A

ADDITIONAL OPERATING IMPACTS

Maintenance costs are anticipated to increase over the system’s useful life for updates, enhancements, and/or on-going maintenance expenses increase due to inflation.

EMERGENCY 911 PHONE SYSTEM UPGRADE

DOCUMENT SUBSECTION: Public Safety Systems
MANAGING DEPARTMENT: Department of Emergency Communications
PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community
PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: 0 - 5 Years

Emergency 911 Phone System Upgrade

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	1,700,000	1,700,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	1,550,000	1,550,000	0	0	0	0	0	0	0	0	0	0	0
State/Federal Grants	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	1,700,000	1,700,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	0	0	0	0	0	0	0	0	0	0	0	0	0

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The E-911 Phone System is the emergency phone system for the public to request emergency services from the City. This phone system link is vital and must be redundant and available 24/7/365. Updates are required to keep the technology in working order, and to maintain consistency across the region.

This project will allow the City to transition from an analog to a digital NextGen 9-1-1 fully complaint telephone system that will enhance communications with digital devices such as smartphones (text messages, location details, photos, and videos). The NextGen 9-1-1 system will also be interconnected to other local government emergency call centers in the region, thereby enabling better and more real-time data sharing, as well as more coordinated responses to regional incidents and emergencies.

The City have entered into a joint procurement solicitation administered by Arlington County for the purpose of combining requirements to increase efficiency, resiliency, and reduce administrative expenses in the acquisition of a shared 9-1-1 call handling system. The Request for Quote (RFQ) is expected to be advertised and awarded before the end of FY 2018.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

N/A.

ADDITIONAL OPERATING IMPACTS

No additional operating budget impacts identified at this time.

EMS RECORDS MANAGEMENT SYSTEM

DOCUMENT SUBSECTION:	Public Safety Systems	PROJECT LOCATION:	Citywide
MANAGING DEPARTMENT:	Fire Department	REPORTING AREA:	Citywide
		PROJECT CATEGORY:	IT Plan
PRIMARY STRATEGIC THEME:	Theme 4: Safe & Resilient Community	ESTIMATE USEFUL LIFE:	6 - 10 Years

EMS Records Management System

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	415,000	415,000	0	0	0	0	0	0	0	0	0	0	0
Financing Plan													
Cash Capital	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0
Prior City Funding	215,000	215,000	0	0	0	0	0	0	0	0	0	0	0
Total Financing Plan	415,000	415,000	0	0	0	0	0	0	0	0	0	0	0
Additional Operating Impact	1,120,000	0	40,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,120,000

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

The City uses the Emergency Medical Records Management System (RMS) to gather data regarding Emergency Medical Services (EMS) responses to medical emergencies. The data in this system is used to provide a hard copy report to hospitals on patient status when a patient is transported to a hospital. The data is transferred to the Fire/EMS RMS. A data transfer is subsequently made to the City's ambulance billing agency for the calculation and collection of the appropriate ambulance billing charges. In FY 2017 this system was replaced by a new system to meet Virginia mandates. Prior year funding will be utilized for additional required data conversion.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

Mandate State of Virginia law changes.

ADDITIONAL OPERATING IMPACTS

The annual operating costs were estimated using the costs of the current system, but might have maintenance costs may increases due to added modules.

RADIO SYSTEM UPGRADE

DOCUMENT SUBSECTION: Public Safety Systems
MANAGING DEPARTMENT: Department of Emergency Communications
PRIMARY STRATEGIC THEME: Theme 4: Safe & Resilient Community

PROJECT LOCATION: Citywide
REPORTING AREA: Citywide
PROJECT CATEGORY: IT Plan
ESTIMATE USEFUL LIFE: 6 - 10 Years

Radio System Upgrade

	A (B + M)	B	C	D	E	F	G	H	I	J	K	L	M (C:L)
	Total Budget & Financing	Through 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY 2019 - FY 2028
Expenditure Budget	4,540,960	19,960	1,756,000	1,565,000	1,200,000	0	0	0	0	0	0	0	4,521,000
Financing Plan													
Cash Capital	4,540,960	19,960	1,756,000	1,565,000	1,200,000	0	0	0	0	0	0	0	4,521,000
Total Financing Plan	4,540,960	19,960	1,756,000	1,565,000	1,200,000	0	0	0	0	0	0	0	4,521,000
Additional Operating Impact	(240,000)	0	0	(60,000)	(60,000)	(60,000)	(60,000)	0	0	0	0	0	(240,000)

CHANGES FROM PRIOR YEAR CIP

No changes from prior CIP.

PROJECT DESCRIPTION & JUSTIFICATION

This project consists of several specific goals spread over multiple fiscal years that are needed to maintain the radio system's current level of reliability, to add features, and to provide sufficient capacity for radio system users. The system is seeing capacity issues as the use by Alexandria City Public Schools (ACPS) has increased substantially. The funding will be used to replace outdated equipment, enhance encryption, network fiber upgrades, and continue to implement radio management best practices.

Approximately 26% of the City's radio system capacity is used by ACPS. As project planning progresses, a project cost allocation will need to be determined for schools to appropriately reflect their use of- and contribuion to- the City's radio system. This project is undergoing a radio study to reevalulate the City needs and current cost estimates. The study will produce recommendations for hardware and software needed for the funding planned in FY 2019.

EXTERNAL OR INTERNAL ADOPTED PLAN OR RECOMMENDATION

DHS Office of Emergency Communications, “Guidelines for Encryption in Land Mobile Radio Systems”, September 2013; National Capital Region Strategic Interoperable Encryption Plan, Approved by Police Chief’s Committee April 28th, 2013;

ADDITIONAL OPERATING IMPACTS

The cost for maintaining the Radio and 9-1-1 Phone System Recorders could potentially be reduced by $60,000 if the City replaces two older model recorder units for one newer model